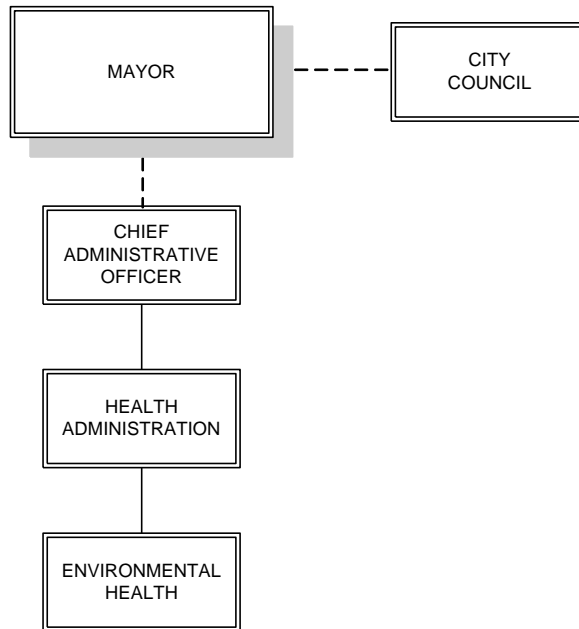


ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and child care and nursery school facilities.



GENERAL FUND BUDGET

ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

Warren Blunt
Manager

REVENUE SUMMARY

ORG DESI	OBJECT DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
01555000 ENVIRONMENTAL HEALTH		304,303	328,850	328,850	328,850	0
	41308 RODENT INSPECTION FEES	3,810	4,500	4,500	4,500	0
	41309 FLOOR PLAN REVIEW PLANS	3,000	1,500	1,500	1,500	0
	41332 TATTOO SHOPS	0	2,250	2,250	2,250	0
	41333 TRANSITIONAL LIVING HOUSES	0	3,000	3,000	3,000	0
	41335 HAIR BRAIDING	0	7,500	7,500	7,500	0
	41337 MASSAGE ESTABLISHMENT PERMITS	0	5,000	5,000	5,000	0
	41360 DRY CLEANING LICENSE	0	600	600	600	0
	41361 BUYING & SELLING LIVE POULTRY	0	150	150	150	0
	41370 ITINERANT VENDOR LICENSE	0	2,500	2,500	2,500	0
	41371 RETAIL TOBACCO LICENSE	0	20,000	20,000	20,000	0
	41567 BARBER SHOP LICENSE	400	6,000	6,000	6,000	0
	41568 BEAUTY SHOP LICENSE	3,600	16,000	16,000	16,000	0
	41569 BEVERAGE LICENSE	425	6,500	6,500	6,500	0
	41570 DAYCARE FACILITY LICENS	5,100	900	900	900	0
	41571 ELDERLY CARE FACILITY LICENSE	0	200	200	200	0
	41572 FOOD ESTABLISHMENT LICENSE	42,555	85,000	85,000	85,000	0
	41573 FROZEN DESSERT LICENSE	1,625	3,500	3,500	3,500	0
	41574 MILK DEALER LICENSE	0	100	100	100	0
	41575 NAIL SALON LICENSE	300	3,500	3,500	3,500	0
	41576 SWIMMING POOL LICENSE	300	5,000	5,000	5,000	0
	41577 POULTRY LICENSE	100	150	150	150	0
	41578 RESTAURANT LICENSE	231,683	95,000	95,000	95,000	0
	41579 SANDWICH SHOP LICENSE	1,900	45,000	45,000	45,000	0
	41580 TEMPORARY VENDOR LICENSE	6,530	5,000	5,000	5,000	0
	41581 VENDOR LICENSE	2,975	10,000	10,000	10,000	0

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01555000 ENVIRONMENTAL HEALTH		415,624	568,219	587,179	587,179	18,960
	1555PS ENVIRONMENTAL HLTH PERS SVCS	396,028	420,063	434,868	434,868	14,805
	2555TPS ENVIRONMENT HLTH OTH PERS SV	10,812	7,300	11,500	11,500	4,200
	3555FB ENVIRONMENTAL HEALTH FRINGE BENEFITS		112,486	123,584	123,584	11,098
	4555EX ENVIRONMENTAL HLTH OPER EXP	8,783	16,370	11,227	11,227	-5,143
	6555SS ENVIRONMENTAL HLTH SPEC SVCS		12,000	6,000	6,000	-6,000

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0				42,044	41,882	-162
REGISTERED SANITARIAN/INSPECTOR	1.0	1.0				55,370	65,091	9,721
SUPERVISING SANITARIAN	1.0	1.0				68,667	82,350	13,683
REGISTERED SANITARIAN/INSPECTOR	4.0	4.0				253,982	245,545	-8,437
	7.0	7.0			TOTALS	420,063	434,868	14,805

GENERAL FUND BUDGET

ENVIRONMENTAL HEALTH

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
ENVIRONMENTAL HEALTH					
Complaints	1,500	2,000	2,600	3,500	4,200
Restaurant/Food Establishments (1)	1,069	1,099	1,245	1,240	1,488
Day Care Centers	49	46	37	37	44
Barber/Beauty Shops (2)	164	172	153	191	229
Water Samples	62	62	62	70	84
Swimming Pools	29	29	27	27	32
Summons	100	100	100	250	300
Sewer/Septic	1	1	0	3	3
Vendor- Push Carts (3)	169	181	203	145	174

Please Note: (1) Sandwich, Beverage, Milk & Poultry were combined to Restaurant/Food Establishment.

(2) Nail Salons and Hair Braiding were added to Barbershop & Beauty

(3) Temporary Vendors were added to Vendor/Push Carts.

Restaurant and food establishments are inspected 1-4 times a year annually, not including re-inspections. All other establishments, including beauty shops, barber shops, nail salons, hair braiders, massage therapists, day care centers, and vendors and temporary vendors are inspected at least once annually.

FY 2010-2011 GOALS

- 1) Increase the number of inspectors to handle the number of complaints and inspect restaurants on a timely basis. Also, create a new position, Office Manager, to oversee Mini Computer Operator and organize department for proficiency.
- 2) Expand license and regulation to cover approximately 50 Liquor Stores in the area, at a \$250 license fee per store. Liquor Stores do sell food items such as water, juice, soda and ice.
- 3) Create an educational component in an attempt at being proactive in establishing healthier homes, adapting greener initiatives, and minimizing nuisance complaints. The program will focus on landlords and tenants roles, responsibilities and relationships. There would be a charge of \$20.00 per participant.
- 4) Upgrade computer software to increase overall efficiency in daily operations. The current system is outdated and has limited application. A new system would allow capacity for digital inspections, accurate accounting and reporting measures.
- 5) Establish a re-inspection fee for all failed inspections. Time is money and establishments that fail should pay for re-inspection. This would increase revenues and act as a logical incentive for establishments to be in compliance.
- 6) Increase the number of participants in the Food Handler Course to cover QFO's (Qualified Food Operator) and managers providing extra safety measures against an outbreak.
- 7) Increase overtime line item to \$10,000. This would be for Registered Sanitarians to work after hours with other agencies (Fire Department and Police Department) to identify illegal clubs and stores. This would help increase revenue and get those establishments in compliance.

FY 2009-2010 GOAL STATUS

- 1) Increase the number of inspections and investigations of complaints and expand personnel to provide quality service. Certain food establishments are required to be inspected four times per year. Because of current staffing, many of these restaurants have only been inspected twice.

6 MONTH STATUS: To date, the department has not received an additional Mini Computer Operator. This has greatly diminished our ability to handle an increased workload.

- 2) Expand licenses to include: hair braider, tattoo, massage parlors, and liquor stores. Regulating these establishments would provide greater safety and protection to the public and will increase revenues.

6 MONTH STATUS: Applications are in but as of yet no Registered Sanitarian has been hired due to inability to find a candidate that meets the needs of the department.

GENERAL FUND BUDGET

ENVIRONMENTAL HEALTH

PROGRAM HIGHLIGHTS

- 3) Create an educational component in an attempt at being pro-active in establishing healthier homes and adapting greener initiatives. Healthy Homes would be a program within the Health Department. It would bring focus to the owner's role vs. tenant's behavior and would increase responsibility thus minimizing the number of complaints.

6 MONTH STATUS: The grant application is completed, but we have not yet learned if the grant was funded.

- 4) Upgrade technology to increase overall efficacy in daily operations including: inspections, accounting, reports, and collaborations with other agencies. The current system is outdated and has limited application. A new system would allow capacity for digital inspections, accurate accounting measures and efficient reports.

6 MONTH STATUS: We have selected a new computer system. We are in the final stage of negotiation for the entire package and should be operating live in a few weeks.

- 5) Establish a re-inspection fee for all failed inspections. Time is money and establishments who fail should pay for re-inspections. This would increase revenues and act as a logical incentive for establishments to be in compliance.

6 MONTH STATUS: Currently the City Attorney is reviewing language in order to incorporate and ordinance that will then be presented to the City Council.

FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS

- 1) Raised additional revenues through expanded services.
- 2) Obtained new computer system.
- 3) Created new educational program for Healthier Homes.
- 4) Created literature for Pest Control for bedbugs, rodents and roach infestation.

GENERAL FUND BUDGET
ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01555000 ENVIRONMENTAL HEALTH		415,624	568,219	587,179	587,179	18,960
	'51000 FULL TIME EARNED PAY	363,474	420,063	434,868	434,868	14,805
	51004 FULL TIME VACATION PAY	9,275	0	0	0	0
	51006 FULL TIME SICK PAY	20,140	0	0	0	0
	51008 FULL TIME PERSONAL PAY	1,536	0	0	0	0
	51014 FULL TIME BEREAVEMENT PAY	161	0	0	0	0
	51028 FT RETROACTIVE PAY	1,442	0	0	0	0
	'51108 REGULAR 1.5 OVERTIME PAY	10,562	7,000	7,000	7,000	0
	'51116 HOLIDAY 2X OVERTIME PAY	250	300	300	300	0
	'51140 LONGEVITY PAY	0	0	4,200	4,200	4,200
	'52360 MEDICARE	0	6,197	5,140	5,140	-1,057
	'52385 SOCIAL SECURITY	0	0	3,137	3,137	3,137
	'52504 MERF PENSION EMPLOYER CONT	0	32,052	36,906	36,906	4,854
	'52917 HEALTH INSURANCE CITY SHARE	0	74,237	78,401	78,401	4,164
	'53605 MEMBERSHIP/REGISTRATION FEES	420	515	420	420	-95
	'53610 TRAINING SERVICES	1,680	3,767	1,500	1,500	-2,267
	'53715 PAGING SERVICES	681	5,581	2,800	2,800	-2,781
	53905 EMP TUITION AND/OR TRAVEL REIM	25	0	0	0	0
	'54675 OFFICE SUPPLIES	2,560	2,507	2,507	2,507	0
	'54680 OTHER SUPPLIES	874	1,151	1,151	1,151	0
	'54745 UNIFORMS	612	618	618	618	0
	'55155 OFFICE EQUIPMENT RENTAL/LEAS	1,931	2,231	2,231	2,231	0
	'56055 COMPUTER SERVICES	0	12,000	6,000	6,000	-6,000

GENERAL FUND BUDGET

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